	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
st			administrative, le d management, p				
FY 2006 Origi	nal Appropri	iation					
3.00 FY 200	06 Original App	propriation: HB	328, SB 1230, HE	3 395, HB 396			
General	63.55	3,811,900	2,648,200	0	0	0	6,460,100
Dedicated	6.60	569,000	1,883,600	108,000	0	0	2,560,600
Other	0.00	0	28,400	0	0	0	28,400
Total	70.15	4,380,900	4,560,200	108,000	0	0	9,049,10
Appropriation	Adjustmen	ts					
4.21 Surplu	s Eliminator: C	One-time salary	increases provide	ed to state empl	oyees per HB 3	95 or 396 are re	flected here.
General	0.00	34,200	0	0	0	0	34,20
Dedicated	0.00	3,400	0	0	0	0	3,400
Total	0.00	37,600	0	0	0	0	37,600
decision Dedicated Total	on unit is for the 0.00 0.00	e cost of admin	stering this paym 85,700 85,700	0 0	0 0	0 0	85,700 85,70 0
Dedicated Total 4.32 Supple of \$50	on unit is for the 0.00 0.00 0.00 emental Ene per person for	e cost of admin 0 0 rgy Assistance: all eligible Idah	istering this paym 85,700 85,700 The Governor re no residents in rec	ent. 0 0 commends proveognition of the	0 0 viding a one-tim increase in cost	o 0 0 e energy assistates for gas and ho	85,700 85,700 nce payment me heating.
Dedicated Total 4.32 Supple of \$50 The m	on unit is for the 0.00 0.00 0.00 emental Ene per person for ajority of this a	e cost of admin 0 0 rgy Assistance: all eligible Idah	istering this paym 85,700 85,700 The Governor re	ent. 0 0 commends proveognition of the	0 0 viding a one-tim increase in cost sidency and rela	o 0 0 e energy assistates for gas and ho	85,700 85,700 nce payment me heating. ormation.
Dedicated Total 4.32 Supple of \$50	on unit is for the 0.00 0.00 0.00 emental Ene per person for	e cost of admin 0 0 rgy Assistance: all eligible Idah	istering this paym 85,700 85,700 The Governor re no residents in rec	ent. 0 0 commends proveognition of the	0 0 viding a one-tim increase in cost	e energy assistates for gas and hotaled 2004 tax inf	85,700 85,700 nce payment me heating.
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the	emental Ene per person for ajority of this a 0.00 0.00 emental - Charvee compensa es to enhance ongoing costs	e cost of admin 0 0 rgy Assistance: all eligible Idah ssistance mone 0 0 ege in Employee tion, based on a employee com through FY 20	istering this paym 85,700 85,700 The Governor re no residents in recey will be distribut 0 0 e Compensation: merit, to commen upensation prior to 07 is provided in	commends provognition of the led based on resemble. The Governor recewith the January the end of the DU 10.61.	viding a one-timincrease in cost sidency and relations of the state of	e energy assistants for gas and hotaled 2004 tax information 0 0 3% ongoing charal ay period. This was ar (10 pay period.	85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 nge in vill allow ds). Funding
Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General	emental Ene per person for ajority of this a 0.00 0.00 emental - Charvee compensa es to enhance ongoing costs 0.00	e cost of admin 0 0 rgy Assistance: all eligible Idahssistance mone 0 0 ege in Employeetion, based on employee come through FY 20 35,900	istering this paym 85,700 85,700 85,700 The Governor reports of residents in received will be distributed by the compensation: 0	commends proving the end of the June 20 the end of the DU 10.61.	viding a one-timincrease in cost sidency and relations of the sidency and relations of the sidency and relations of the sidency and sidenc	e energy assistants for gas and how ated 2004 tax information of the control of t	85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 nge in vill allow ds). Funding
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the	emental Ene per person for ajority of this a 0.00 0.00 emental - Charvee compensa es to enhance ongoing costs	e cost of admin 0 0 rgy Assistance: all eligible Idah ssistance mone 0 0 ege in Employee tion, based on a employee com through FY 20	istering this paym 85,700 85,700 The Governor re no residents in recey will be distribut 0 0 e Compensation: merit, to commen upensation prior to 07 is provided in	commends provognition of the led based on resemble. The Governor recewith the January the end of the DU 10.61.	viding a one-timincrease in cost sidency and relations of the state of	e energy assistants for gas and hotaled 2004 tax information 0 0 3% ongoing charal ay period. This was ar (10 pay period.	85,700 85,700 nce payment me heating. ormation. 59,404,000 19ge in vill allow ds). Funding 35,900 3,900
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General Dedicated Total	emental Ene per person for ajority of this a 0.00 0.00 emental - Charyee compensa es to enhance ongoing costs 0.00 0.00 0.00 0.00	e cost of admin 0 0 rgy Assistance: all eligible Idal assistance mone tion, based on a employee com through FY 20 35,900 3,900 39,800	istering this paym 85,700 85,700 The Governor re no residents in recey will be distribut 0 0 e Compensation: merit, to commensupensation prior to 07 is provided in 0 0	commends prove cognition of the ed based on resulting the Governor receive with the January the end of the DU 10.61.	viding a one-tim increase in cost sidency and relations in the sidency and	e energy assistants for gas and how ated 2004 tax information of the control of t	85,700 85,700 nce payment me heating. ormation. 59,404,000 19ge in ill allow ds). Funding 35,900 3,900
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General Dedicated Total	emental Ene per person for ajority of this a 0.00 0.00 emental - Charyee compensa es to enhance ongoing costs 0.00 0.00 0.00 0.00	e cost of admin 0 0 rgy Assistance: all eligible Idal assistance mone tion, based on a employee com through FY 20 35,900 3,900 39,800	istering this paym 85,700 85,700 The Governor re no residents in recey will be distribut 0 0 e Compensation: merit, to commensupensation prior to 07 is provided in 0 0	commends prove cognition of the ed based on resulting the Governor receive with the January the end of the DU 10.61.	viding a one-tim increase in cost sidency and relations in the sidency and	e energy assistants for gas and how ated 2004 tax information of the control of t	85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 nge in vill allow ds). Funding
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General Dedicated Total FY 2006 Total	emental Ene per person for ajority of this a 0.00 0.00 emental Charvee compensa es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati	e cost of admin 0 0 rgy Assistance: all eligible Idal ssistance mone 0 0 orge in Employee tion, based on a employee com through FY 20 35,900 3,900 39,800 on	istering this paym 85,700 85,700 85,700 The Governor reno residents in receive will be distributed with the compensation: 0	commends prove cognition of the led based on reservice with the January the end of the DU 10.61.	viding a one-timincrease in cost sidency and relations in the sidency and	e energy assistates for gas and hotaled 2004 tax information of the control of th	85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 age in vill allow ds). Funding 35,900 39,800
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General Dedicated Total FY 2006 Total General	emental Ene per person for ajority of this a 0.00 0.00 emental Charvee compensa es to enhance ongoing costs 0.00 0.00 0.00 0.00 Appropriati 63.55	e cost of admin 0 0 rgy Assistance: all eligible Idal ssistance mone 0 0 orge in Employee tion, based on a employee com through FY 20 35,900 39,800 39,800 0 3,882,000	istering this paym 85,700 85,700 85,700 The Governor report of the compensation received by will be distributed by the compensation of the compensation prior to the compensation of the compensation prior to the	commends provognition of the led based on results. The Governor rece with the January the end of the DU 10.61.	viding a one-timincrease in cost sidency and relations of the sidency and s	e energy assistants for gas and how ated 2004 tax information of the control of t	85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 age in vill allow ds). Funding 35,900 39,800 6,530,200 62,057,600
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agencifor the General Dedicated Total FY 2006 Total General Dedicated	emental Ene per person for ajority of this a 0.00 0.00 emental - Charvee compensa es to enhance ongoing costs 0.00 0.00 0.00 Appropriati 63.55 6.60	e cost of admin 0 0 rgy Assistance: all eligible Idah ssistance mone tion, based on employee com through FY 20 35,900 3,900 39,800 0 3,882,000 576,300	istering this paym 85,700 85,700 The Governor reports of residents in receive will be distributed as a compensation: The Compensation: The Governor reports of the compensation prior to the compen	commends prove cognition of the ed based on result the January of the education of the DU 10.61.	viding a one-tim increase in cost sidency and relations in the sidency and sidency 29, 2006 p. current fiscal years 20, 2006 p. current fiscal y	e energy assistants for gas and how ated 2004 tax information of the control of t	85,70 85,70 nce payment me heating. ormation. 59,404,00 59,404,00 age in vill allow ds). Funding 35,90 39,80 6,530,20 62,057,60 28,40
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General Dedicated Total FY 2006 Total General Dedicated Other Total	mental Ene per person for ajority of this a 0.00 0.00 emental - Char yee compensa es to enhance ongoing costs 0.00 0.00 0.00 Appropriati 63.55 6.60 0.00 70.15	e cost of admin 0 0 rgy Assistance: all eligible Idal assistance mone tion, based on a employee com through FY 20 35,900 3,900 39,800 0 4,458,300 0 4,458,300	istering this paym 85,700 85,700 85,700 The Governor re no residents in receive will be distribut 0 0 0 e Compensation: merit, to comment pensation prior to 07 is provided in 0 0 2,648,200 1,969,300 28,400	commends prove cognition of the ed based on reserving the end of the DU 10.61.	viding a one-tim increase in cost sidency and relations in the sidency and sidency 29, 2006 procurrent fiscal years and sidency 29, 2006 procurrent fiscal years and sidency and sidenc	e energy assistants for gas and how ated 2004 tax information of the control of t	85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 age in vill allow ds). Funding 35,900 3,900 39,800
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agenci for the General Dedicated Total FY 2006 Total General Dedicated Other Total Expenditure A	emental Ene per person for ajority of this a 0.00 0.00 emental Charyee compensa es to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	e cost of admin 0 0 rgy Assistance: all eligible Idal ssistance mone 0 0 rge in Employee tion, based on a employee com through FY 20 35,900 39,800 0 3,882,000 576,300 0 4,458,300	istering this paym 85,700 85,700 85,700 The Governor re no residents in receive will be distribut 0 0 0 e Compensation: merit, to comment pensation prior to 07 is provided in 0 0 2,648,200 1,969,300 28,400	commends provognition of the led based on result	0 0 viding a one-tim increase in cost sidency and rela 59,404,000 59,404,000 ecommends a 3 Jary 29, 2006 p current fiscal yea 0 0 0 59,404,000 0 59,404,000 0 59,404,000	e energy assistates for gas and hotated 2004 tax information of the control of th	85,700 85,700 85,700 nce payment me heating. ormation. 59,404,000 59,404,000 age in vill allow ds). Funding 35,900 3,900 39,800 6,530,200 62,057,600 28,400 68,616,200
decision Dedicated Total 4.32 Supple of \$50 The m Dedicated Total 4.38 Supple employ agencifor the General Dedicated Total FY 2006 Total General Dedicated Other Total Expenditure A	emental Ene per person for ajority of this a 0.00 0.00 emental Charyee compensa es to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	e cost of admin 0 0 rgy Assistance: all eligible Idal ssistance mone 0 0 rge in Employee tion, based on a employee com through FY 20 35,900 39,800 0 3,882,000 576,300 0 4,458,300	istering this paym 85,700 85,700 The Governor reproduction of residents in receive will be distributed as a compensation: Compensation: Compensation: Compensation: Compensation prior to comment to comment to comment to comment to comment to compensation prior to compensation pri	commends provognition of the led based on result	0 0 viding a one-tim increase in cost sidency and rela 59,404,000 59,404,000 ecommends a 3 Jary 29, 2006 p current fiscal yea 0 0 0 59,404,000 0 59,404,000 0 59,404,000	e energy assistates for gas and hotated 2004 tax information of the control of th	85,70 85,70 nce payment me heating. ormation. 59,404,00 59,404,00 age in vill allow ds). Funding 35,90 39,80 6,530,20 62,057,60 28,40 68,616,20

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 E	stimated Expen	ditures					
General	64.55	3,914,600	2,648,200	0	0	0	6,562,800
Dedicate	d 6.60	576,300	1,969,300	108,000	59,404,000	0	62,057,600
Other	0.00	0	28,400	0	0	0	28,400
Total	71.15	4,490,900	4,645,900	108,000	59,404,000	0	68,648,800
Base Adju	stments						
	ansfer Between Prounty Support's co						
General	0.00	0	(139,800)	0	0	0	(139,800)
Total	0.00	0	(139,800)	0	0	0	(139,800)
	emoval of One-Timed one-time		Removes Perso	nnel Costs for	HB 395 and SB	1230, Operating	Expenses,
General	0.00	(34,200)	0	0	0	0	(34,200)
Dedicate		(166,900)	(1,526,300)	(108,000)	0	0	(1,801,200)
Total	0.00	(201,100)	(1,526,300)	(108,000)	0	0	(1,835,400)
8.42 Re	emoval of One-Tim	ne Expenditures:	: Removes fundin	g for the energ	y assistance inti	ative.	
Dedicate	d 0.00	0	(85,700)	0	(59,404,000)	0	(59,489,700)
Total	0.00	0	(85,700)	0	(59,404,000)	0	(59,489,700)
FY 2007 B	ase						
General	64.55	3,880,400	2,508,400	0	0	0	6,388,800
Dedicate		409,400	357,300	0	0	0	766,700
Other	0.00	0	28,400	0	0	0	28,400
Total	71.15	4,289,800	2,894,100			0	7,183,900
Program N	laintenance						
10.11 Ch	ange in Benefit Co uates to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	nealth insurance,	, which
General	0.00	16,100	0	0	0	0	16,100
Dedicate		1,700	0	0	0	0	1,700
Total	0.00	17,800	<u>o</u>				17,800
Cr un	ealth and Life Insur oss, has created a it provides for a he oate is for both the	one-time opporealth and life ins	rtunity to use une: urance premium i	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. Temiums. The hea	This decision alth insurance
General	0.00	(104,900)	0	0	0	0	(104,900)
Dedicate	d 0.00	(11,100)	0	0	0	0	(11,100)
Total	0.00	(116,000)	0	0	0	0	(116,000)
	eneral Inflation Adj edical Operating E				ase for inflation e	equivalent to 1.9	% of non-
General	0.00	0	18,500	0	0	0	18,500
Dedicate	d 0.00	0	4,500	0	0	0	4,500
Dedicate							
Other	0.00	0	500	0	0	0	500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
upgrad	es to network	disk space, serv		ced GenTax :	nent items includ system environm		
Dedicated	0.00	0	18,000	215,300	0	0	233,300
Total	0.00	0	18,000	215,300	0	0	233,300
	ey General Fee ed here.	es: Adjustments t	o costs of legal s	ervices provi	ded by the Office	of the Attorney	General are
General	0.00	0	71,500	0	0	0	71,500
Dedicated	0.00	0	6,300	0	0	0	6,300
Total	0.00	0	77,800	0	0	0	77,800
		e Charge: The C agency claims pa		e Manageme	nt reports adjustr	ments to various	cost
General	0.00	0	1,400	0	0	0	1,400
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	1,600	0	0	0	1,600
		ge: Adjustments ontroller are refle		tatewide acco	unting and state	wide payroll prod	cessing by the
General	0.00	0	13,500	0	0	0	13,500
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	14,400	0	0	0	14,400
		ge: Adjustments re reflected here		ash managen	nent and warrant	processing by the	ne Office of
		0	(41.000)	0	0	0	(41.000)
General	0.00	0	(41,000) (1,700)	0	0	0	
		0 0	(41,000) (1,700) (42,700)	0 0 0	0 0 0	0 0 0	(1,700)
General Dedicated Total 10.61 Salary	0.00 0.00 0.00 Multiplier: This	0 0 s decision unit pr	(1,700) (42,700)	0 0 or the addition	0	0 0	(1,700) (42,700)
General Dedicated Total 10.61 Salary	0.00 0.00 0.00 Multiplier: This	0 0 s decision unit pr	(1,700) (42,700) ovides funding fo	0 0 or the addition	0 0	0 0	(1,700) (42,700)
General Dedicated Total 10.61 Salary change	0.00 0.00 0.00 0.00 Multiplier: This in employee of	o decision unit procompensation the	(1,700) (42,700) ovides funding fo at was provided i	or the addition DU 4.38.	0 0 al 16 pay periods	0 0 to annualize the	(1,700) (42,700) e 3% ongoing
General Dedicated Total 10.61 Salary change	0.00 0.00 0.00 0.00 Multiplier: This in employee of 0.00	0 0 decision unit procompensation the 55,900	(1,700) (42,700) ovides funding fo at was provided i	0 0 or the addition n DU 4.38.	0 0 al 16 pay periods 0	0 0 to annualize the	(1,700) (42,700) e 3% ongoing 55,900
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group	0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 0.00 and Temporar	decision unit procompensation the $55,900$ $6,100$ $62,000$ 9 : This decision $\frac{0}{0}$	(1,700) (42,700) ovides funding for at was provided in the control of the contro	or the addition n DU 4.38. 0 0 0 ding for the addition	0 0 0 al 16 pay periods 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 s to annualize the 0 0 0	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group	0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 0.00 and Temporar	decision unit procompensation the $55,900$ $6,100$ $62,000$ 9 : This decision $\frac{0}{0}$	(1,700) (42,700) ovides funding for at was provided in the control of the contro	or the addition n DU 4.38. 0 0 0 ding for the addition	0 0 0 al 16 pay periods 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 s to annualize the 0 0 0	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group ongoin	0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 and Temporar g change in en	decision unit procompensation the 55,900 6,100 62,000 cy: This decision enployee compen	(1,700) (42,700) ovides funding for at was provided in the following for the following following for the following	or the addition n DU 4.38. 0 0 0 ding for the acrovided in DU	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to annualize the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000 lize the 3%
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group ongoin General	0.00 0.00 0.00 Multiplier: Thise in employee of 0.00 0.00 0.00 and Temporar g change in en 0.00	decision unit procompensation the 55,900 6,100 62,000 y: This decision inployee compensation 1,500	(1,700) (42,700) ovides funding for at was provided in the following for at was provided in the following following for at was provides fund sation that was provided in the following following for a fund for	or the addition n DU 4.38. 0 0 0 ding for the addrovided in DU	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to annualize the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000 lize the 3%
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group ongoin General Dedicated	0.00 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00	0 0 decision unit procompensation the 55,900 6,100 62,000 y: This decision in ployee compensus 1,500 200 1,700	(1,700) (42,700) ovides funding for at was provided in the funding f	or the addition n DU 4.38. 0 0 0 ding for the actrovided in DU 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to annualize the control of the cont	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000 lize the 3% 1,500 200
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group ongoin General Dedicated Total	0.00 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00	0 0 decision unit procompensation the 55,900 6,100 62,000 y: This decision in ployee compensus 1,500 200 1,700	(1,700) (42,700) ovides funding for at was provided in the funding f	or the addition n DU 4.38. 0 0 0 ding for the actrovided in DU 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	to annualize the control of the cont	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000 lize the 3%
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group ongoin General Dedicated Total Total FY 2007 Total	0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 0.00 0.00 0.00	decision unit procompensation the 55,900 6,100 62,000 compensation in procompensation in the compensation	(1,700) (42,700) ovides funding for at was provided if the second of th	or the addition n DU 4.38. 0 0 0 ding for the acrovided in DU 0 0	0 0 0 al 16 pay periods 0 0 0 dditional 16 pay p 1 4.38.	to annualize the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,700) (42,700) e 3% ongoing 55,900 6,100 62,000 lize the 3% 1,500 200 1,700
General Dedicated Total 10.61 Salary change General Dedicated Total 10.62 Group ongoin General Dedicated Total FY 2007 Total General	0.00 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 and Temporar g change in en 0.00 0.00 0.00 0.00 Maintenance 64.55	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(1,700) (42,700) ovides funding for at was provided if the second of th	or the addition n DU 4.38. 0 0 0 0 ding for the acrovided in DU 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	55,900 6,100 62,000 lize the 3% 1,500 200 1,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
the bac		ry, backup softv	vare and Software ware, and acquiring				
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	11,200	174,000	0	0	185,200
Total	0.00	0	11,200	174,000	0	0	185,20
			provides funding d other systems.	to update the	security infrastru	cture in order to	maintain
General	0.00	0	0	0	0	0	(
Dedicated	0.00	0	95,200	491,000	0	0	586,200
Total	0.00	0	95,200	491,000	0	0	586,200
сору се	nter that mus		nter: This decision r the lease renew urrent lease.				
Dedicated	0.00	0	0	50,000	0	0	
				30.000		U	50.000
Total	0.00	0	0	50,000 50,000		0	
12.05 Externa mainter is \$200	0.00 I Software Manance costs fo 000.	r GenTax. The	rges: Not recomn contract is expec	nended. Provio	500,000 in FY 20	007. The current	50,000 nnual funding level
12.05 Externa mainter is \$200 General	0.00 Il Software Manance costs for 0.000.	or GenTax. The	rges: Not recomn contract is expec	nended. Provide ted to reach \$	500,000 in FY 20 0	007. The current	50,000 nnual funding level
12.05 Externa mainter is \$200 General Dedicated	0.00 Il Software Manance costs for 0.000. 0.000	or GenTax. The	rges: Not recomn contract is expec 0 0	nended. Provice ted to reach \$	500,000 in FY 20 0 0	007. The current	50,000 nnual funding level
12.05 Externa mainter is \$200 General Dedicated Total	0.00 Il Software Manance costs for 0.000. 0.00 0.00 0.00	or GenTax. The 0 0 0	rges: Not recomn contract is expec	nended. Provide ted to reach \$	500,000 in FY 20 0	007. The current	50,000 nnual funding level
12.05 Externa mainter is \$200 General Dedicated Total	0.00 Il Software Manance costs for 0.000. 0.00 0.00 0.00	or GenTax. The 0 0 0	rges: Not recomn contract is expec 0 0	nended. Provice ted to reach \$	500,000 in FY 20 0 0	007. The current	50,000 nnual funding level
12.05 Externa mainter is \$200 General Dedicated Total	0.00 Il Software Manance costs for 0.00 0.00 0.00 0.00 Recommen	or GenTax. The 0 0 0 adation	rges: Not recomn contract is expected of the contract of the c	nended. Provide ted to reach \$	500,000 in FY 20 0 0 0	007. The current 0 0 0	50,000 nnual funding level
12.05 Externa mainter is \$200 General Dedicated Total FY 2007 Gov's General	0.00 Il Software Manance costs for 0.000. 0.00 0.00 0.00 Recomment	or GenTax. The 0 0 0 adation 3,849,000	rges: Not recommon contract is expected of the contract of the	nended. Provide ted to reach \$ 0 0 0 0	0 0 0 0	007. The current 0 0 0 0 0	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	Income/Inheritar partnership, and addition, the pro accomplished w of 1965 by audit Idaho. This Bur dealers apprised and audit of taxe registration fees laws of the various partnership.	assistance; 2) conce Tax Audit But I corporation inconcessing and audithin this Bureau, ing and providing eau also collects don changes in the son gasoline, and audits. Multi-States in case audits as states in case	ollection of delind reau is responsi- ome tax returns to it of all mine lice. The Sales/Miso g information to in beer, wine, tobath he laws. The Mi ircraft fuel, and sate Tax Compac	quent taxes; and ble for the exam o assure complinse, inheritance cellaneous Tax ndividuals and facco, and cigare otor Fuel Tax Sepecial fuels (diet allows Idaho to	d 3) compliance nination of Idaho iance with the ine tax, and kilowa Audit Section actirms who condustre taxes; audits ection is responesel, propane, a pring uniformit	activities. The principle individual, fiduced according to the according t	ciary, If the state. In Ins is Ins is Ins
FY 2006 O	riginal Appropr	iation					
3.00 FY	2006 Original Ap	propriation: HB 3	28, SB 1230, HE	395, HB 396			
General	173.05	9,509,900	1,542,600	0	0	0	11,052,500
Dedicate	d 54.30	3,535,000	943,700	0	0	0	4,478,700
Federal	0.00	0	0	0	0	0	0
Total	227.35	13,044,900	2,486,300	0	0	0	15,531,200
	tion Adjustmen		naragan provide	ad to otata amal	ovece per UD 2	05 or 206 oro rot	lastad bara
	rplus Eliminator: C	-	-	-	-		
General	0.00	81,200	0	0	0	0	81,200
Dedicate		26,500	0	0	0	0	26,500
Total	0.00	107,700	•	-	·	-	107,700
em age	pplemental - Char ployee compensa encies to enhance the ongoing costs 0.00	tion, based on me employee comp	erit, to commene ensation prior to	ce with the Janu the end of the	uary 29, 2006 pa	ay period. This w	ill allow
Dedicate		30,300	0	0	0	0	30,300
Total	0.00	123,200	0	0	0	0	123,200
EY 2006 To	otal Appropriati	on					
General	173.05	9,684,000	1,542,600	0	0	0	11,226,600
Dedicate		3,591,800	943,700	0	0	0	4,535,500
Federal	0.00	0	0	0	0	0	4,555,500
Total	227.35	13,275,800	2,486,300				15,762,100
	stimated Expen		,,				, , , , , ,
General	173.05	9,684,000	1,542,600	0	0	0	11,226,600
Dedicate		3,591,800	943,700	0	0	0	4,535,500
Federal	0.00	0	0	0	0	0	0
Total	227.35	13,275,800	2,486,300	0	0	0	15,762,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov	al of One-Time	Expenditures:	Removes Perso	nnel Costs for	HB 395 and SB	1230.	
General	0.00	(81,200)	0	0	0	0	(81,200
Dedicated	0.00	(473,300)	0	0	0	0	(473,300
Total	0.00	(554,500)	0	0	0	0	(554,500
Y 2007 Base							
General	173.05	9,602,800	1,542,600	0	0	0	11,145,400
Dedicated	54.30	3,118,500	943,700	0	0	0	4,062,200
Federal	0.00	0	0	0	0	0	0
Total	227.35	12,721,300	2,486,300	0	0	0	15,207,600
Program Main	tenance						
			benefit costs re	flect a 3.5% inc	creased cost of h	nealth insurance,	which
	s to \$250 per p						
General	0.00	43,300	0	0	0	0	43,300
Dedicated	0.00	13,500	0	0	0	0	13,500
Total	0.00	56,800	0	0	0	0	56,800
Cross, unit pro rebate	has created a vides for a hea s for both the	one-time oppor alth and life inso employer and e	Rebate: The char tunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance reb	ves from the pre two months' pre pate is for the en	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only.
Cross, unit pro rebate General	has created a vides for a heas s for both the 0.00	one-time oppor alth and life inst employer and e (262,900)	tunity to use une urance premium employee. The life 0	xpended reser rebate equal to e insurance reb 0	ves from the pre two months' pre pate is for the en 0	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (262,900
Cross, unit pro rebate	has created a vides for a hea s for both the	one-time oppor alth and life inst employer and e (262,900) (85,200)	tunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance reb	ves from the pre two months' pre pate is for the en	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (262,900 (85,200
Cross, unit pro rebate General Dedicated Total	has created a vides for a heas for both the 0.00 0.00 0.00	one-time oppor alth and life inst employer and e (262,900) (85,200) (348,100)	tunity to use une urance premium mployee. The life 0 0 0	xpended reser rebate equal to e insurance reb 0 0 0	ves from the pre to two months' pre to tate is for the en 0 0 0	vious contract. Temiums. The hean ployer's share of the contract of the contract of the contract. The contract of the contract	This decision alth insurance only. (262,900 (85,200 (348,100
Cross, unit proceed rebate General Dedicated Total 10.21 General	has created a vides for a heas for both the 0.00 0.00 0.00	one-time oppor alth and life insu employer and e (262,900) (85,200) (348,100) stments: The G	tunity to use une urance premium employee. The life 0	xpended reservebate equal to be insurance relief. 0 0 0 0 and the contract of	ves from the pre to two months' pre to tate is for the en 0 0 0	vious contract. Temiums. The hean ployer's share of the contract of the contract of the contract. The contract of the contract	This decision alth insurance only. (262,900 (85,200 (348,100
Cross, unit proceed rebate General Dedicated Total 10.21 General	has created a vides for a heas for both the 0.00 0.00 0.00	one-time oppor alth and life insu employer and e (262,900) (85,200) (348,100) stments: The G	tunity to use une urance premium employee. The life 0 0 0 0 sovernor recomm	xpended reservebate equal to be insurance relief. 0 0 0 0 and the contract of	ves from the pre to two months' pre to tate is for the en 0 0 0	vious contract. Temiums. The hean ployer's share of the contract of the contract of the contract. The contract of the contract	This decision alth insurance only. (262,900 (85,200 (348,100
Cross, unit pro- rebate General Dedicated Total 10.21 General medica	has created a vides for a her s for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex	one-time oppor alth and life insu employer and e (262,900) (85,200) (348,100) stments: The G penditures and	tunity to use une urance premium employee. The life 0 0 0 0 Governor recomm	xpended reservebate equal to expended reservebate equal to expende on the control of the control	ves from the pre to two months' pre to tate is for the en 0 0 0 ase for inflation e	vious contract. Temiums. The hean ployer's share of the hean ployer's share	This decision alth insurance only. (262,900 (85,200 (348,100) % of non-
Cross, unit pro rebate General Dedicated Total 10.21 General medical	has created a vides for a her s for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex	one-time oppor alth and life insu employer and e (262,900) (85,200) (348,100) estments: The G penditures and	tunity to use une urance premium employee. The life 0 0 0 0 0 0 Governor recomm Trustee/Benefit 16,700	xpended reserve the control of the c	ves from the pre to two months' pre to tate is for the en 0 0 0 ase for inflation e	vious contract. Temiums. The hean ployer's share of the hean ployer of the hean ploy	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100
Cross, unit progrebate General Dedicated Total 10.21 General medicated General Dedicated Total	has created a vides for a heas for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex 0.00 0.00 0.00 Services Spa	one-time oppor alth and life insuemployer and e (262,900) (85,200) (348,100)	tunity to use une urance premium of the premium of	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended	ves from the pre two months' pre to two months' pre to take is for the en 0 0 0 asse for inflation e	vious contract. Temiums. The heapployer's share of the policy of the pol	This decision alth insurance only. (262,900 (85,200 (348,100) % of non- 16,700 14,100 30,800
Cross, unit pro rebate General Dedicated Total 10.21 General medicated General Dedicated Total 10.44 Building	has created a vides for a heas for both the 0.00 0.00 0.00 Inflation Adjut Operating Ex 0.00 0.00 0.00 Services Spa	one-time oppor alth and life insuemployer and e (262,900) (85,200) (348,100)	tunity to use une urance premium of temployee. The life of temployee. The temployee of temployee of temployee. The life of temployee of temployee of temployee. The life of temployee of temp	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended and expended expe	ves from the pre two months' pre to two months' pre to take is for the en 0 0 0 asse for inflation e	vious contract. Temiums. The heapployer's share of the policy of the pol	This decision alth insurance only. (262,900 (85,200 (348,100) % of non- 16,700 14,100 30,800 n Idaho Falls
Cross, unit progrebate General Dedicated Total 10.21 General medicated General Dedicated Total 10.44 Building and Lev	has created a vides for a hea s for both the 0.00 0.00 0.00 I Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00 0.00 g Services Spaniston.	one-time oppor alth and life insuemployer and e (262,900) (85,200) (348,100)	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended reservebate equal to expended reservebate equal to expended reservebate equal to expende an increase expended an increase expended	ves from the pre two months' pre to two months' pre to take is for the en 0 0 0 asse for inflation e	vious contract. Temiums. The heapployer's share of the policy of the pol	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100 30,800 m Idaho Falls (1,900 % of non-
Cross, unit proceed rebate General Dedicated Total 10.21 General medicated Total 10.44 Building and Let General Total 10.61 Salary	has created a vides for a hea solution for both the 0.00 0.00 0.00 0.00 Inflation Adjust Operating Ex 0.00 0.00 0.00 g Services Spawiston.	one-time oppor alth and life insuemployer and e (262,900) (85,200) (348,100)	tunity to use une urance premium of temployee. The life of temployee	xpended reservebate equal to be insurance related insurance relate	ves from the pre to two months'	vious contract. Temiums. The head apployer's share of the properties of the properti	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100 30,800 m Idaho Falls (1,900 (1,900)
Cross, unit procrebate General Dedicated Total 10.21 General medicated Total 10.44 Building and Let General Total 10.61 Salary	has created a vides for a hea solution for both the 0.00 0.00 0.00 0.00 Inflation Adjust Operating Ex 0.00 0.00 0.00 g Services Spawiston.	one-time oppor alth and life insuemployer and e (262,900) (85,200) (348,100)	tunity to use une urance premium of temployee. The life of temployee	xpended reservebate equal to be insurance related insurance relate	ves from the pre to two months'	vious contract. Temiums. The head apployer's share of the properties of the properti	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100 30,800 m Idaho Falls (1,900 (1,900 e 3% ongoing
Cross, unit progrebate General Dedicated Total 10.21 General medicated Total 10.44 Building and Let General Total 10.61 Salary change	has created a vides for a her s for both the 0.00 0.00 0.00 l Inflation Adjul Operating Ex 0.00 0.00 0.00 g Services Spawiston. 0.00 0.00 0.00 Multiplier: This in employee of	one-time oppor alth and life insuemployer and e (262,900) (85,200) (348,100) estments: The Grand penditures and 0 0 0 or ce Charge: Resource Charge: Resource compensation the compensation the compensation the compensation of t	tunity to use une urance premium of the premium of	xpended reserve tebate equal to be insurance relief insurance relief or the insurance relief or the additional in DU 4.38.	ves from the pre to two months'	vious contract. The head in th	This decision alth insurance only. (262,900 (85,200 (348,100)% of non- 16,700 14,100 30,800 on Idaho Falls (1,900 (1,900 on 139,100)% on 139,100 on 1
Cross, unit process rebate General Dedicated Total 10.21 General medicated Total 10.44 Building and Letter General Total 10.61 Salary change General	has created a vides for a here is for both the 0.00 0.00 0.00 0.00 Inflation Adjuted Operating Expension O	one-time oppor alth and life insumer alth and life insumer and expension (262,900) (85,200) (348,100) Instructor and expenditures and expenditures and expenditures and expenditures and expenditures. Reserved to the expension of the compensation of the expension of the expens	tunity to use une urance premium of mployee. The life of the provided function of the provided function of the provided function of the provided of the provid	xpended reserve tebate equal to be insurance relief insurance relief insurance relief insurance relief insurance relief insurance relief in a constant in a constant in DU 4.38.	ves from the pre to two months'	vious contract. The heat ployer's share of the policy of t	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100 30,800 m Idaho Falls (1,900 (1,900 e 3% ongoing
Cross, unit progrebate General Dedicated Total 10.21 General medicated Total 10.44 Building and Let General Total 10.61 Salary change General Dedicated Total 10.62 Group of the Company of the Comp	has created a vides for a heas for both the 0.00 0.00 0.00 l Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time oppor alth and life insumer and employer and employer and employer and employer and employer and employer. The Grand employer and employer. This decision unit prompensation that 139,100 46,300 185,400 This decision of the employer and employer.	tunity to use une urance premium of the premium of	xpended reserve the term of the insurance related equal to the insurance related insurance related insurance related insurance related in the term of the insurance related in	ves from the pre to two months' pre to two months pre to two	vious contract. The heat property is share of the property of	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100 30,800 n Idaho Falls (1,900 (1,900 e 3% ongoing 139,100 46,300 185,400 m)
Cross, unit progrebate General Dedicated Total 10.21 General medicated Total 10.44 Building and Let General Total 10.61 Salary change General Dedicated Total 10.62 Group of the Company of the Comp	has created a vides for a heas for both the 0.00 0.00 0.00 l Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00 Multiplier: This in employee of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time opporalth and life insumployer and examployer and examployer and examployer and examployer and examployer and examployer. This decision unit portal and example and e	tunity to use une urance premium of the premium of	xpended reserve the term of the insurance related equal to the insurance related insurance related insurance related insurance related in the term of the insurance related in	ves from the pre to two months' pre to two months pre to two	vious contract. The heat property is share of the property of	This decision alth insurance only. (262,900 (85,200 (348,100))) % of non- 16,700 (14,100) 30,800 (1,900) (1,900 (1,900) 46,300 (185,400) lize the 3%
Cross, unit proceeds and pedicated Total 10.21 General medicated Total 10.44 Building and Let General Total 10.61 Salary change General Dedicated Total 10.62 Group ongoing	has created a vides for a head solution in the state of t	one-time oppor alth and life insumer and employer and employer and employer and employer and employer and employer. The Grand employer and employer. This decision unit prompensation that 139,100 46,300 185,400 This decision of the employer and employer.	tunity to use une urance premium employee. The life or one of the life	xpended reservebate equal to be insurance related insurance related insurance related insurance related insurance related insurance related in Dual diagrams and increased in Dual diagrams in Du	ves from the pre to two months' pre to two months pre to two	vious contract. The head reployer's share of the policy of	This decision alth insurance only. (262,900 (85,200 (348,100 % of non- 16,700 14,100 30,800 n Idaho Falls (1,900 (1,900 e 3% ongoing 139,100 46,300 185,400 m)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: This decision u win Falls and Po		increase in sper	nding authority fo	or external
General	0.00	0	8,600	0	0	0	8,600
Total	0.00	0	8,600	0	0	0	8,600
Y 2007 Total I	Maintenance	e					
General	173.05	9,531,500	1,566,000	0	0	0	11,097,500
Dedicated	54.30	3,095,400	957,800	0	0	0	4,053,200
Federal	0.00	0	0	0	0	0	0
Total	227.35	12,626,900	2,523,800		0		15.150.700

Program Enhancements

12.01 Local Option Sales Tax Administration: Provides spending authority to allow the Tax Commission to administer services to Nez Perce County for its local option sales tax. Authority for this service is found in Idaho Code Section 63-2605. The tax in Nez Perce expires in FY 2015.

Dedicated	0.00	12,200	0	0	0	0	12,200
Total	0.00	12,200	0	0	0	0	12,200
FY 2007 Gov's	Recommen	dation					
General	173.05	9,531,500	1,566,000	0	0	0	11,097,500
Dedicated	54.30	3,107,600	957,800	0	0	0	4,065,400
Federal	0.00	0	0	0	0	0	0
Total	227.35	12,639,100	2,523,800	0	0	0	15,162,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
·	Administers the hotel/motel, specific businesses are restablishing taxp Maintains a reco	cial fuels, beer, v mailed proper tax payer liability as	vine, cigarette, a k forms for repor well as processir	nd tobacco tax ting. Provides ng revenue and	kes. Ensures that taxpayer accoured refund docume	nt all individuals nting, which incl nts submitted b	and licensed udes
FY 2006 Ori	ginal Appropri	iation					
3.00 FY 2	2006 Original App	propriation: HB 3	28, SB 1230, HE	3 395, HB 396			
General	63.15	2,779,800	1,330,500	0	0	0	4,110,300
Dedicated	11.85	820,500	337,000	66,300	0	0	1,223,800
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,600,300	1,685,800	66,300	0	0	5,352,400
Appropriation	on Adjustment	ts					
	olus Eliminator: C		ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	eflected here.
General	0.00	23,200	. 0	0	0	0	23,200
Dedicated	0.00	5,200	0	0	0	0	5,200
Total	0.00	28,400	0		0	0	28,400
for the	ncies to enhance he ongoing costs 0.00	through FY 200 26,800	7 is provided in I	DU 10.61.	0	0	26,800
Dedicated	0.00	6,100	0	0	0	0	6,100
Total	0.00	32,900	0	0	0	0	32,900
FY 2006 Tot	al Appropriati	on					
General	63.15	2,829,800	1,330,500	0	0	0	4,160,300
Dedicated	11.85	831,800	337,000	66,300	0	0	1,235,100
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,661,600	1,685,800	66,300	0	0	5,413,700
FY 2006 Est	imated Expen	ditures					
General	63.15	2,829,800	1,330,500	0	0	0	4,160,300
Dedicated	11.85	831,800	337,000	66,300	0	0	1,235,100
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,661,600	1,685,800	66,300	0	0	5,413,700
Base Adjus	tments						
8.41 Rem	noval of One-Tim one-time Capital		Removes Perso	nnel Costs for	HB 395 and SB	1230, Operatino	Expenditures,
General	0.00	(23,200)	0	0	0	0	(23,200)
Dedicated	0.00	(218,000)	(121,100)	(66,300)	0	0	(405,400)
Total	0.00	(241,200)	(121,100)	(66,300)			(428,600)
	-	, , 7	, ,,	(,)	_	•	(-,,

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	63.15	2,806,600	1,330,500	0	0	0	4,137,100
Dedicated	11.85	613,800	215,900	0	0	0	829,700
Other	0.00	0	18,300	0	0	0	18,300
Total	75.00	3,420,400	1,564,700			0	4,985,100
Program Maint	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	15,800	0	0	0	0	15,800
Dedicated	0.00	3,000	0	0	0	0	3,000
Total	0.00	18,800	0		0	0	18,800
unit pro	vides for a he	alth and life ins	rtunity to use une urance premium employee. The life	rebate equal to	two months' pre	miums. The hea	alth insurance
Dedicated	0.00	(16,800)	0	0	0	0	(16,800
Total	0.00	(103,800)	0	0	0	0	(103,800
General Dedicated Other	0.00 0.00 0.00	0 0 0	Trustee/Benefit 17,300 2,800 300	0 0 0	0 0 0	0 0 0	17,300 2,800 300
			20,400				000
Total	0.00	0		v	U	0	20,400
10.31 Replace	ement Items:	This decision u	nit provides spend tal requirements of	ding authority f	or replacing a ma	_	
10.31 Replace	ement Items:	This decision u	nit provides spend	ding authority f effective in Jar 34,200	or replacing a ma	ail slicer (\$7,700) and postage
10.31 Replace machin	ement Items: ⁻ e (\$26,500) to	This decision u	nit provides spend tal requirements o	ding authority feffective in Jar	or replacing a manuary of 2007.	ail slicer (\$7,700) and postage 34,200
10.31 Replace machin Dedicated Total 10.61 Salary	ement Items: 0.00 0.00 0.00 Multiplier: This	This decision unit process decision unit pro	nit provides spend tal requirements o	ding authority feffective in Jar 34,200 34,200 or the addition	or replacing a manuary of 2007.	ail slicer (\$7,700	34,200 34,200
10.31 Replace machin Dedicated Total 10.61 Salary	ement Items: 0.00 0.00 0.00 Multiplier: This	This decision unit process decision unit pro	nit provides spend tal requirements of 0 0 provides funding f	ding authority feffective in Jar 34,200 34,200 or the addition	or replacing a manuary of 2007.	ail slicer (\$7,700	34,200 34,200 34,200 e 3% ongoing
10.31 Replace machin Dedicated Total 10.61 Salary I change	ement Items: 0.00 0.00 0.00 Multiplier: This in employee	This decision unit prompensation to	nit provides spend tal requirements of 0 0 provides funding f hat was provided	ding authority feffective in Jar 34,200 34,200 or the addition in DU 4.38.	or replacing a management of 2007. 0 0 0 al 16 pay periods	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 23,200 34,200 36,200
10.31 Replace machin Dedicated Total 10.61 Salary I change General	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00	This decision up meet new post of the post	nit provides spend tal requirements of 0 0 provides funding f hat was provided	ding authority feffective in Jan 34,200 34,200 or the addition in DU 4.38.	for replacing a manuary of 2007. 0 0 0 al 16 pay periods	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 23% ongoing 36,200 7,200
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar	This decision up meet new positions of the position of the pos	nit provides spend tal requirements of 0 0 orovides funding f hat was provided 0	ding authority feffective in Jar 34,200 34,200 or the addition in DU 4.38.	or replacing a manuary of 2007.	0 0 0 to annualize th	34,200 34,200 e 3% ongoing 36,200 7,200 43,400
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar	This decision up meet new positions of the position of the pos	orit provides spend tal requirements of the provides funding for the provided tall the provided tall the provided tall the provided tall the provides further the provides further tall the provides further tall the provides tall the provides further tall the provides further tall the provides further tall the provides tall the provides further tall the provides tall the provides tall the provides further tall the provides t	ding authority feffective in Jar 34,200 34,200 or the addition in DU 4.38.	or replacing a manuary of 2007.	0 0 0 to annualize th	34,200 34,200 e 3% ongoing 36,200 7,200 43,400 lize the 3%
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a ongoing	ement Items: e (\$26,500) to 0.00 Multiplier: This in employee of 0.00 0.00 0.00 and Temporar g change in en	This decision unit prompensation to 36,200 7,200 43,400 y: This decision unit prompensation to 36,200 y: This decision unit prompensation unit prompensation to 36,200 y: This decision unit prompensation unit prompensatio	nit provides spend tal requirements of tal req	ding authority for effective in Jan 34,200 34,200 or the addition in DU 4.38.	or replacing a manuary of 2007. 0 0 al 16 pay periods 0 0 0 dditional 16 pay p	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 e 3% ongoing 36,200 7,200 43,400 lize the 3% 6,600
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a ongoing General	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar change in en	This decision unit meet new positions of the compensation to the c	nit provides spend tal requirements of tal req	ding authority feffective in Jan 34,200 34,200 or the addition in DU 4.38. 0 0 0 onding for the adprovided in DU	or replacing a manuary of 2007.	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 34,200 e 3% ongoing 36,200 7,200 43,400 lize the 3% 6,600 2,600
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a ongoing General Dedicated Total	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 and Temporar change in er 0.00 0.00 0.00 0.00	This decision unit meet new positions decision unit prompensation to 36,200 7,200 43,400 y: This decision unit prompensation to 36,600 2,600 9,200	nit provides spend tal requirements of tal req	ding authority feffective in Jar 34,200 34,200 or the addition in DU 4.38.	or replacing a manuary of 2007.	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 34,200 e 3% ongoing 36,200 7,200 43,400 lize the 3% 6,600 2,600
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a ongoing General Dedicated Total	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 and Temporar change in er 0.00 0.00 0.00 0.00	This decision unit meet new positions decision unit prompensation to 36,200 7,200 43,400 y: This decision unit prompensation to 36,600 2,600 9,200	nit provides spend tal requirements of tal req	ding authority feffective in Jar 34,200 34,200 or the addition in DU 4.38.	or replacing a manuary of 2007.	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 34,200 e 3% ongoing 36,200 7,200 43,400 lize the 3% 6,600 2,600 9,200
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a ongoing General Dedicated Total Pedicated Total FY 2007 Total	ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 and Temporar change in er 0.00 0.00 0.00 0.00 0.00 0.00	This decision unit meet new positions of the compensation to the c	or unit provides fur nsation that was provides funding for the following for the fol	ding authority for effective in Jan 34,200 34,200 or the addition in DU 4.38. 0 0 0 or the addition in DU 4.38.	or replacing a manuary of 2007. 0 0 al 16 pay periods 0 0 0 0 dditional 16 pay p 1 4.38.	ail slicer (\$7,700 o o o o o o o o o o o o o o o o o o	34,200 34,200 e 3% ongoing 36,200 7,200 43,400
10.31 Replace machin Dedicated Total 10.61 Salary I change General Dedicated Total 10.62 Group a ongoing General Dedicated Total FY 2007 Total General	ement Items: e (\$26,500) to 0.00 Multiplier: This in employee o 0.00 0.00 0.00 0.00 end Temporar g change in er 0.00 0.00 0.00 0.00 Maintenanc 63.15	This decision unit meet new positions of the compensation to the compensation to the compensation of the c	orovides spend of the provides funding from the factor of the provided of the provided of the provided of the provides funding from the provided of the provided of the provided from the provided from the provided funding from the provided from the pr	ding authority for effective in Jan. 34,200 34,200 or the addition in DU 4.38. 0 0 0 ording for the adprovided in DU 0 0 0	or replacing a manuary of 2007. 0 0 al 16 pay periods 0 0 dditional 16 pay p 1 4.38. 0 0 0	ail slicer (\$7,700 or one) ail slicer (\$7,700 or or one) ail slicer (\$7,700 or one) ail slicer (\$7,700 or one)	34,200 34,200 34,200 e 3% ongoing 36,200 7,200 43,400 lize the 3% 6,600 2,600 9,200

Tax Commission, State Revenue Operations

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhan	cements						
Perce Co	ounty for its lo		spending authories tax. Authority f				
Dedicated	0.00	33,600	47,100	1,500	0	0	82,200
Total	0.00	33,600	47,100	1,500	0	0	82,200
General	0.00	come tax receiv	0	0	0	0	0
				0	0	0	0
Dedicated	0.00	0	386,700	209,000	0	0	595,700
Total	0.00		386,700	209,000			595,700
individua	Il income tax o cover additi 0.00		3,000				
Total	0.00	0	3,000	0	0	0	3,000
FY 2007 Gov's F	Recommen	dation					
General	63.15	2,778,200	1,347,800	0	0	0	4,126,000
Dedicated	11.85	643,400	655,500	244,700	0	0	1,543,600
Other	0.00	0	18,600	0	0	0	18,600
Total	75.00	3,421,600	2,021,900	244,700	0	0	5,688,200

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descri	syst requ syst to ir for o	em of ad valouired by Chapem (as requiresure compliacounty assess	orem taxation the ster 63-701, Idal red by Chapter nce with Idaho sors to appraise	roughout the sta ho Code); develo 63-2215, Idaho (Code; developm property; develo	ate; annual appropriet and model); examinated of forms, population of an appropriet and appropriet appropriet and appropriet appropriet and appropriet appropriet and appropriet	personal property; praisals of all clas aintenance of a u pation of property procedures, and c assessor's manua relief under the C	s three operating niform tax code a tax levies of all to computer softwar in order to facil	g property (as area reporting axing districts e necessary itate
FY 200	06 Origina	al Appropri	ation					
3.00	FY 2006	Original App	ropriation: HB 3	328, SB 1230, HI	B 395. HB 396	3		
	neral	38.00	2,399,400	596,600	0	0	0	2,996,000
	dicated	0.00	81,700	0	0	0	0	81,700
Oth		0.00	0	96,200	0	0	0	96,200
Т	otal	38.00	2,481,100	692,800	0	0	0	3,173,900
Appro	priation A	Adjustment	s					
4.21	Surplus	Eliminator: O	ne-time salary i	ncreases provide	ed to state em	ployees per HB 3	95 or 396 are re	flected here.
Ge	neral	0.00	21,300	0	0	0	0	21,300
т	otal	0.00	21,300	0	0	0	0	21,300
	neral otal	0.00	24,400 24,400	<u>0</u>	0 0	<u>0</u>	<u>0</u>	24,400 24,400
			•					•
		ppropriation						
	neral	38.00	2,445,100	596,600	0	0	0	3,041,700
	dicated	0.00	81,700	0	0	0	0	81,700
Oth T	otal	0.00 38.00	2,526,800	96,200 692,800	0 0	0 0	0 0	96,200 3,219,600
Expen	diture Ad	justments						
6.51	Transfer	Between Pro	grams: Transfe	ers web design p	osition from C	ounty Support to	General Services	S.
Ge	neral	(1.00)	(32,600)	0	0	0	0	(32,600)
Т	otal	(1.00)	(32,600)	0	0	0	0	(32,600)
FY 200	06 Estima	ted Expend	litures					
Ge	neral	37.00	2,412,500	596,600	0	0	0	3,009,100
De	dicated	0.00	81,700	0	0	0	0	81,700
Oth	ner .	0.00	0	96,200	0	0	0	96,200
Т	otal	37.00	2,494,200	692,800	0	0	0	3,187,000
Base A	Adjustme	nts						
8.31				unction with DU rices. This is the		rs the spending au	uthority for Coun	ty Support's
	compate	1 001 11000 110	ili General Gen	rices. This is the	Adecco idila	ing portion.		
Ge	neral	0.00	0	139,800	0	0 ning portion.	0	139,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 Remov	al of One-Time	Expenditures:	Removes Perso	nnel Costs for	HB 395 and SB	1230.	
General	0.00	(21,300)	0	0	0	0	(21,300)
Dedicated	0.00	(81,700)	0	0	0	0	(81,700)
Total	0.00	(103,000)	0	0	0	0	(103,000)
FY 2007 Base							
General	37.00	2,391,200	736,400	0	0	0	3,127,600
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	96,200	0	0	0	96,200
Total	37.00	2,391,200	832,600	0	0	0	3,223,800
Program Main	tenance						
	e in Benefit Co s to \$250 per p		benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
General	0.00	9,300	0	0	0	0	9,300
Total	0.00	9,300		0	0		9,300
Cross, unit pro		alth and life insu	rance premium	rebate equal to e insurance rel	o two months' pre pate is for the em	emiums. The hea	Ilth insurance
Cross, unit pro	has created a byides for a head is for both the 0.00	alth and life insu employer and e (63,000)	rance premium	rebate equal to e insurance rel	o two months' pre pate is for the em	emiums. The hea	Ilth insurance
Cross, unit pro rebate General Total 10.21 Genera	has created a povides for a head is for both the control of the co	alth and life insuemployer and e (63,000) (63,000) stments: The G	urance premium mployee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	rebate equal to a insurance rel 0 0 nends an increa	o two months' pre pate is for the em	emiums. The hea aployer's share o 0 0	(63,000) (63,000)
Cross, unit pro- rebate General Total 10.21 General medica	has created a covides for a head is for both the condition of the conditio	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and	urance premium mployee. The life of the li	rebate equal to a insurance release insurance release insurance release insurance release increase relations an increase relations an increase relations in the relations in the relations increase relations in the relations in t	o two months' prepare is for the em 0 0 ase for inflation e	emiums. The head ployer's share on the modern of the moder	Alth insurance nly. (63,000) (63,000) % of non-
Cross, unit pro rebate General Total 10.21 General medical	has created a povides for a hear is for both the control of the co	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and	urance premium mployee. The life of the li	rebate equal to a insurance release insurance release of the control of the contr	o two months' prepare is for the em 0 0 ase for inflation e	emiums. The hean ployer's share on the share on the share on the share on the share of the share	(63,000) (63,000) (63,000) (63,000) (63,000)
Cross, unit pro rebate General Total 10.21 General medical General Other	has created a covides for a head is for both the condition of the conditio	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0	orance premium mployee. The life of the li	rebate equal to a insurance release insurance release of the control of the contr	two months' prepared by two mo	emiums. The heat of the ployer's share of the ployer's share of the ployer of the ploy	(63,000) (63,000) (63,000) (63,000) (63,000) (63,000) (63,000)
Cross, unit pro rebate General Total 10.21 General medica General Other Total	has created a civides for a head is for both the civides for a head is for both the civides f	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0 0	arance premium mployee. The life of the li	rebate equal to a insurance rel 0 0 nends an increa Payments.	two months' prepared by two mo	emiums. The head ployer's share of the ploye	(63,000) (63,000) (63,000) (63,000) (63,000)
Cross, unit pro rebate General Total 10.21 General medica General Other Total	has created a civides for a head is for both the civides for a head is for both the civides f	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0 0	arance premium mployee. The life of the li	rebate equal to a insurance rel 0 0 nends an increa Payments.	two months' prepared by two mo	emiums. The head ployer's share of the ploye	(63,000) (63,000) (63,000) % of non- 11,000 1,800
Cross, unit pro rebate General Total 10.21 General medica General Other Total	has created a civides for a head is for both the civides for a head is for both the civides for a head is for both the civides for both	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0 0	arance premium mployee. The life of the li	rebate equal to e insurance rel 0 0 nends an increa Payments. 0 0 0 a scanner to pr 15,000	two months' prepared by two mo	emiums. The heapployer's share of the property	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800
Cross, unit pro rebate General Total 10.21 General medical General Other Total 10.31 Replace	has created a civides for a head is for both the civides for a head is for both the civides f	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0 0 0 Provides spendi	arance premium mployee. The life of the li	rebate equal to a insurance rel 0 0 nends an increa Payments. 0 0 0 a scanner to pr	two months' prepared by two mo	emiums. The head apployer's share of the properties of the propert	(63,000) (63,000) (63,000) % of non- 11,000 1,800
Cross, unit progrebate General Total 10.21 General medical General Other Total 10.31 Replace Dedicated Total 10.61 Salary	has created a divides for a head is for both the distribution of t	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0 0 Provides spendi 0 decision unit po	arance premium mployee. The life of the li	rebate equal to e insurance rel 0 0 nends an increa Payments. 0 0 0 a scanner to pr 15,000 15,000 or the addition	o two months' prepared by two	emiums. The heapployer's share of the policy	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800 15,000
Cross, unit progrebate General Total 10.21 General medical General Other Total 10.31 Replace Dedicated Total 10.61 Salary	has created a divides for a head is for both the distribution of t	alth and life insuemployer and e (63,000) (63,000) stments: The G penditures and 0 0 0 Provides spendi 0 decision unit po	arance premium mployee. The life of the li	rebate equal to e insurance rel $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ nends an increa Payments. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ a scanner to pr $ \begin{array}{c} 15,000\\ \hline 15,000\\ \end{array} $ or the addition in DU 4.38.	o two months' prepared by two	emiums. The head apployer's share of the property of the prope	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800 15,000
Cross, unit progrebate General Total 10.21 General medical General Other Total 10.31 Replace Dedicated Total 10.61 Salary change	has created a poides for a head is for both the control of the con	alth and life insumemployer and e (63,000) (63,000) Instruction	arance premium mployee. The life of the li	rebate equal to e insurance rel $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ nends an increa Payments. $ \begin{array}{c} 0\\ \hline 0\\ \hline 0\\ \end{array} $ a scanner to pr $ \begin{array}{c} 15,000\\ \hline 15,000\\ \end{array} $ or the addition in DU 4.38.	o two months' prepare of two months' prepare of the employers of two months' prepare of two months	emiums. The head apployer's share of the property of the prope	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800 15,000 2 3% ongoing
Cross, unit progrebate General Total 10.21 General medical General Other Total 10.31 Replace Dedicated Total 10.61 Salary change General Total 10.62 Group	has created a divides for a head is for both the distribution of t	alth and life insumemployer and e (63,000) (63,000) Instruction	arance premium mployee. The life of the li	rebate equal to e insurance rel 0 0 0 nends an increa Payments. 0 0 0 15,000 15,000 or the addition in DU 4.38. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o two months' prepared by two	emiums. The head apployer's share of the property of the prope	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800 15,000 2 3% ongoing 38,600 38,600
General Total 10.21 General medical General Other Total 10.31 Replace Dedicated Total 10.61 Salary change General Total 10.62 Group	has created a divides for a head is for both the distribution of t	alth and life insumemployer and e (63,000) (63,000) Instruction	arance premium mployee. The life of the li	rebate equal to a insurance relief in DU 4.38. Output Outpu	o two months' prepared by two	emiums. The head ployer's share of the property of the propert	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800 15,000 2 3% ongoing 38,600 38,600
Cross, unit progrebate General Total 10.21 General medical General Other Total 10.31 Replace Dedicated Total 10.61 Salary change General Total 10.62 Group ongoin	has created a divides for a head is for both the following of the followin	alth and life insumemployer and e (63,000) (63,000) stments: The Graph of the compensation the compensation the compensation of the compensation	arance premium mployee. The life of the li	rebate equal to a insurance relief in DU 4.38. Output Outpu	o two months' prepared by two	emiums. The head ployer's share of the property of the propert	(63,000) (63,000) (63,000) % of non- 11,000 1,800 12,800 15,000 23% ongoing 38,600 38,600 dize the 3%
General Total 10.21 General medica General Other Total 10.31 Replace Dedicated Total 10.61 Salary change General Total 10.62 Group ongoin General Total	has created a poides for a head is for both the control of the con	alth and life insuemployer and e (63,000) (63,000) (63,000) Instruction of the compensation of the compe	arance premium mployee. The life	rebate equal to a insurance relief insur	o two months' prepared by two	emiums. The head apployer's share of the properties of the propert	(63,000) (63,000) (63,000) (63,000) (63,000) (63,000) (70,000) (10
Cross, unit progrebate General Total 10.21 General medica General Other Total 10.31 Replace Dedicated Total 10.61 Salary change General Total 10.62 Group ongoin General Total	has created a poides for a head is for both the control of the con	alth and life insuemployer and e (63,000) (63,000) (63,000) Instruction of the compensation of the compe	arance premium mployee. The life	rebate equal to a insurance relief insur	o two months' prepared by two	emiums. The head apployer's share of the properties of the propert	(63,000) (63,000) (63,000) (63,000) (63,000) (63,000) (70,000) (10

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
General	37.00	2,376,500	747,600	0	0	0	3,124,100
Dedicated	0.00	0	0	15,000	0	0	15,000
Other	0.00	0	98,000	0	0	0	98,000
Total	37.00	2,376,500	845,600	15,000	0	0	3,237,100
Program Enha	ncements						
			This decision unit employees. The p				
General	3.00	153,300	(219,300)	0	0	0	(66,000
Dedicated	0.00	0	0	6,000	0	0	6.000
Dedicated	0.00		•	0,000	-	•	0,000
Total	3.00	153,300	(219,300)	6,000	0	0	
Total 12.02 Training Suppor	3.00 g Fund Capita	al Authority: Pro	(219,300) vides spending a	6,000 uthority to the	Seminars and Pu	0 Iblications Fund	(60,000
Total 12.02 Training	3.00 g Fund Capita	al Authority: Pro	vides spending a	6,000 uthority to the	Seminars and Pu	0 Iblications Fund	(60,000
Total 12.02 Training Suppor	3.00 g Fund Capita t can buy equ	al Authority: Pro ipment for sum	vides spending a mer training scho	6,000 uthority to the sols. Funds are	Seminars and Pu e raised through t	o ablications Fund tuition charged to	(60,000 so that Count o attendees.
Total 12.02 Training Support Other Total 12.03 Addition	3.00 g Fund Capitate can buy eques 0.00 0.00 nal Tax Syste	al Authority: Proipment for sumi 0 0 m Support: Not	vides spending a mer training scho	6,000 uthority to the sols. Funds are 30,000 30,000	Seminars and Puse raised through to 0 0 TP for a system a	ublications Fund tuition charged to 0 0 analyst to help a	(60,000) so that Count of attendees. 30,000
Total 12.02 Training Support Other Total 12.03 Addition	3.00 g Fund Capitate can buy eques 0.00 0.00 nal Tax Syste	al Authority: Proipment for sumi 0 0 m Support: Not	vides spending armer training scho 0 0 recommended. F	6,000 uthority to the sols. Funds are 30,000 30,000	Seminars and Puse raised through to 0 0 TP for a system a	ublications Fund tuition charged to 0 0 analyst to help a	(60,000) so that Count of attendees. 30,000
Total 12.02 Training Support Other Total 12.03 Addition increas	3.00 g Fund Capitat can buy equ 0.00 0.00 nal Tax Systeed work load	al Authority: Proipment for sumi 0 0 m Support: Not for the deploym	vides spending almer training scho 0 0 recommended. Fent of additional to	6,000 uthority to the sols. Funds are 30,000 30,000 Requests 1.0 F ax administrat	Seminars and Puse raised through to 0 0 TP for a system a	oblications Fund tuition charged to 0 0 analyst to help a e counties.	so that Count of attendees. 30,000 30,000 bsorb the
Total 12.02 Training Support Other Total 12.03 Addition increas General	3.00 g Fund Capitate to can buy equivalent can buy	al Authority: Proipment for sumi 0 0 m Support: Not for the deploym 0 0	vides spending almer training scho 0 0 recommended. Fent of additional to	6,000 uthority to the sols. Funds are 30,000 30,000 Requests 1.0 F ax administrat	Seminars and Puse raised through to 0 0 TP for a system a	oblications Fund tuition charged to 0 0 analyst to help a e counties.	so that Count of attendees. 30,000 30,000 bsorb the
Total 12.02 Training Support Other Total 12.03 Addition increas General Total	3.00 g Fund Capitate to can buy equivalent can buy	al Authority: Proipment for sumi 0 0 m Support: Not for the deploym 0 0	vides spending almer training scho 0 0 recommended. Fent of additional to	6,000 uthority to the sols. Funds are 30,000 30,000 Requests 1.0 F ax administrat	Seminars and Puse raised through to 0 0 TP for a system a	oblications Fund tuition charged to 0 0 analyst to help a e counties.	(60,000) so that Count of attendees. 30,000 30,000 bsorb the
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